

## Goal: HUMAN AND FAMILY DEVELOPMENT

### Desired Community Condition(s)

Residents are healthy and have access to health care, mental health care, and recreation.

### Program Strategy: PROMOTE SAFE USE OF FIREARMS

45504

Promote Safe Use of Firearms by managing the Shooting Range Park.

Department: **PARKS AND RECREATION**

#### Service Activities

Shooting Range Management

#### Strategy Purpose and Description

The purpose of the Shooting Range Park is to provide gun owners the opportunity to safely learn how to use a gun, hone their shooting skills, further shooting sports recreation, and help hunters learn hunter safety and improve their skills. The primary customers are citizens, shooting enthusiasts, clubs, law enforcement and security agencies, sporting goods vendors, and the National Rifle Association. The Shooting Range Park operation is experiencing an increase in participation. The Shooting Range, constructed in 1981, is now beginning to see increasing use due mainly to the closing of private ranges in the greater Albuquerque area.

The Albuquerque Shooting Range Park is the only outdoor shooting range facility in Bernalillo County that is open to the general public and that is legal for the public to practice firearms use. Over 30,000 citizens use the city range each year. Without this service these citizens might be forced to vacant lots and open space areas to learn how to use a firearm and target practice. This poses a safety threat to other citizens. Shooting Range staff provide instruction on gun safety to users and teach hunter safety instructional classes.

The operation of a shooting range facility is classified by Risk Managers as a high risk activity. Gun safety is a primary concern with operating the Shooting Range Park. Range staff are all fully qualified National Rifle Association instructors. Not one shooting related accident has occurred on the public ranges at the Park since the opening in 1981.

#### Changes and Key Initiatives

The Shooting Range Park provides an essential service to the Albuquerque community. If it were not for the Shooting Range Park, gun owner and hunters would be forced to practice on private open lands throughout the Albuquerque metropolitan area. Since the Shooting Range was opened in 1981, the problem of illegal firearms violations has been greatly reduced by having a legal safe location for the public to engage in firearms practice, hunter safety training, and shooting sports. The cost of additional law enforcement efforts to control illegal discharge of firearms would far exceed the \$100,000 it is currently costing to operate the Shooting Range Park. The Parks and Recreation Department is continuing to work diligently to increase revenues generated at the facility.

FY/05 Key Initiatives: Continue to promote the Shooting Range Park and increase revenues; continue to seek private sponsorships for operations and improvements; bring the Shooting Range Park operations closer to self-funding by providing better public ranges and amenities, increasing promotion and participation, expanding use of facilities by shooting clubs and other agencies, and improving the efficiency of operations.

#### Priority Objectives

##### Input Measure (\$000's)

|      |     |                  |     |
|------|-----|------------------|-----|
| 2001 | 110 | 110 GENERAL FUND | 282 |
| 2002 | 110 | 110 GENERAL FUND | 279 |
| 2003 | 110 | 110 GENERAL FUND | 253 |
| 2004 | 110 | 110 GENERAL FUND | 272 |
| 2005 | 110 | 110 GENERAL FUND | 292 |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|------------------|---------|------|---------|----------|--------|-------|
|------------------|---------|------|---------|----------|--------|-------|

|  |   |      |    |    |    |  |
|--|---|------|----|----|----|--|
| Reduce illegal discharge of firearms in open areas | # OF WEAPONS VIOLATIONS CALLS FOR SERVICE IN MPOS   | 2001 | 59 |    | 59 | The indicator reflects the total number of firearms violations reported in City of Albuquerque managed Major Public Open Space (MPOS) areas. |
|  | # OF WEAPONS VIOLATIONS CALLS FOR SERVICE IN MPOS   | 2002 | 70 |    | 79 |  |
|  | # of weapons violations in open space areas IN MPOS | 2003 | 80 | 32 | 79 |  |
|  |   | 2004 | 79 | 38 | 72 |  |
|  |   | 2005 | 79 |    |    |  |

| Strategy Outcome   | Measure  | Year | Project | Mid Year     | Actual | Notes   |
|--|--|------|---------|--------------|--------|---|
| Efficiently managed SRP, affordable to the public<br>The OSD is striving to keep the SRP affordable to the public while holding down operating costs and increasing revenues.<br>□ | This indicator compares actual operating expenditures to actual revenues allowing the OSD to determine the percentage of self-sufficiency. | 2003 | 53%     |              | 53%    | FY/03 actual numbers:<br>\$274,000 operating budget<br>\$146,000 revenues   |
|  |  | 2004 | 56%     | 63% projecti | 66%    | FY/04 numbers are revised and based on the following actuals:<br><br>\$288,000 operating budget<br>\$257,490 EXP 1st RUN JUNE CLOSE<br>\$170,544,000 revenues |
|  |  | 2005 | 70%     |              |        |   |

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**Goal: HUMAN AND FAMILY DEVELOPMENT****Parent Program Strategy: PROMOTE SAFE USE OF FIREARMS****Department: PARKS AND RECREATION****Service Activity: Shooting Range Management****4541000****Service Activity Purpose and Description**

The Albuquerque Shooting Range provides gun owners a facility to safely learn how to use a gun, practice their shooting skills, shoot recreational, and sight their rifles for hunting. The Shooting Range Park provides a service to the residents of Albuquerque by providing a safe location for this activity. Primary customers include citizens, shooting enthusiasts and clubs, hunters, law enforcement agencies, and sporting goods businesses.

Customers are requesting more improvements at the Shooting Range Park. Some of the most commonly requested improvements include: more shade, better roads, flushing rest rooms, shooting concessions, more skeet ranges, and public club houses. In a FY/01 User Survey conducted by the Office of Management & Operation Improvement for the Parks and Recreation Department, survey respondents indicated that they would be willing to pay more to use the Range if more improvement were made.

**Changes and Key Initiatives**

FY/05 - Improvements made at the Shooting Range Park in FY/03 and FY/04 are beginning to attract more shooters. OSD is working with several local shooting clubs to expand existing ranges to accommodate larger national events.

Open Space is continuing to work with local and statewide police agencies to accommodate their training needs at the Shooting Range. Future plans include expanded use of facilities by APD Swat Team and construction of a Shoot-House for police training.

FY/05 - OSD is continuing to work with on public private partnership agreements for operation of the Skeet & Trap range with High Desert Sporting Association. This agreement will allow for private funds and labor to be use for additional facilities construction. The agreement also will allow for large shooting events, night leagues, and club shoots that are sponsored and operated by clubs under their insurance and at their expense. The City would then receive a portion of the revenues to as clear profit. Future improvements might include RV areas for large national shooting events and joint uses with Army National Guard.

The following improvements are scheduled for FY/05: shade structures covering ranges, additional rest rooms w/flushing toilets, covered decks with BBQ areas, 3 new skeet ranges, lights for night leagues at skeet ranges, and a 1000 meter range. The new skeet ranges and 1000-meter range will be funded through private funds.

**Input Measure (\$000's)**

|      |     |                  |     |
|------|-----|------------------|-----|
| 2002 | 110 | 110 GENERAL FUND | 279 |
| 2003 | 110 | 110 GENERAL FUND | 253 |
| 2004 | 110 | 110 GENERAL FUND | 272 |
| 2005 | 110 | 110 GENERAL FUND | 292 |

**Strategic Accomplishments**

FY/04: Completion of drinking water and power extension to all ranges; continued coordination with the Albuquerque Police Department for expanded use of the Shooting Range Park; signed agreements with private shooting clubs for use of Shooting Range should result in increased revenues; construction of three additional skeet ranges through private donation; safe operation of the Shooting Range with zero accidents; continued negotiations with National Guard for the construction of a 1000 meter range to be shared with the public;

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|------------------------|-------------|------------------|-----------------|---------------|--|
| Number of participants | 2001        | 34,203           |                 | 34,203        | <i>This indicator reflects the total number of paid admissions to the Shooting Range facilities including Skeet, Trap, and Rifle and Pistol. Increasing advertizing and promotion have a positive effect on participation. An increase in participation should then result in an increase in revenues and bring the Range closer to self-sufficiency</i> |

|   |      |        |        |        |   |
|---|------|--------|--------|--------|---|
|   | 2002 | 35,000 |        | 27,947 | An eighteen per cent (18%) drop in participation was experienced between FY/01 and FY/02 possibly due to a 35% across the board fee increase in FY/02. Some of drop in participation was due to pre-purchased skeet punch-cards prior to the fee increase. FY/03 projections indicate an increase in participation. |
| Number of participants  | 2003 | 30,000 |        | 31,594 |   |
| This indicator reflects the total number of paid admissions to the Shooting Range facilities including Skeet, Trap, and Rifle and Pistol. Increasing advertizing and promotion have a positive effect on participation. An increase in participation should then result in an increase in revenues and bring the Range closer to self-sufficiency |      |        |        |        |   |
|   | 2004 | 32,000 | 20,357 | 36,914 | Mid-year actuals numbers reflect a 20.79% increase compared to 2nd quarter last fiscal year   |
|   |      |        |        |        | Actual output measures reflect a 14% increase in shooting range park participation over FY/03   |
|   | 2005 | 38,000 |        |        |   |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|--|-------------|------------------|-----------------|---------------|--|
| Revenues by fiscal year  | 2001        | 130,000          |                 | 132,300       | It is important that Range staff continue to strive to increase revenues through promotion of the Range and advertizement. By increasing the participants and revenue while striving to reduce operating costs through efficiency of operation it will bring the Range closer to our desired outcome of a self-supporting operation. Our desired output is to continue to increase revenues each fiscal year. Revenue is somewhat affected by weather. |
|  | 2002        | \$140,000        |                 | \$136,001     | Even with an eighteen percent (18%) drop in participation in FY/02 a 3% increase in revenues was experienced due to a 35% fee increase. A 5% increase in revenues is projected for FY/03.  |
| Revenues by fiscal year  | 2003        | \$144,000        |                 | \$146,000     |  |
| It is important that Range staff continue to strive to increase revenues through promotion of the Range and advertizement. By increasing the participants and revenue while striving to reduce operating costs through efficiency of operation it will bring the Range closer to our desired outcome of a self-supporting operation. Our desired output is to continue to increase revenues each fiscal year. Revenue is somewhat affected by weather. |             |                  |                 |               |  |
|  | 2004        | \$150,000        | \$94,049        | \$170,544     | Mid-year revenues reflect a 2nd quarter increase of 20.79% in FY/04 compared to 2nd quarter FY/03  |
|  |             |                  |                 |               | Actual output measures reflect an increase in revenues of 14% over FY/03   |

2005 \$180,000

| <b>Quality Measures</b>  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|--|-------------|------------------|-----------------|---------------|--|
| Shooting Related Accidents Per Year at the Range   | 2001        | 0                |                 |               | The Shooting Range operation is considered high risk by Risk Managers. Gun safety is a primary concern with Range staff. Range staff are all fully qualified NRA instructors. Not one shooting related accident has occurred on the public ranges at the park since the opening in 1981. Even with striving for a self funding operation safety will not be compromised. |
|  | 2002        | 0                |                 | 0             |  |
| Shooting Related Accidents Per Year at the Range<br>The Shooting Range operation is considered high risk by Risk Managers. Gun safety is a primary concern with Range staff. Range staff are all fully qualified NRA instructors. Not one shooting related accident has occurred on the public ranges at the park since the opening in 1981. Even with striving for a self funding operation safety will not be compromised. | 2003        | 0                |                 | 0             |  |
|  | 2004        | 0 accidents      | 0               | 0 accidents   |  |
|  | 2005        | 0                |                 |               |  |

| <b>Quality Measures</b>  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>  |
|--|-------------|------------------|-----------------|---------------|---|
| OMB Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The Shooting Range Park is well-maintained | 2001        | see notes        |                 |               | 55.1% strongly agree<br>38.9% agree<br>4.9% disagree<br>1.1% strongly disagree  |
| Customer survey  | 2002        | see notes        |                 |               | See FY/03 for new survey information  |
| OMB Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The Shooting Range Park is well-maintained | 2003        | see notes        |                 | see notes     | comparison of FY/01 and FY/03 survey information<br><br>FY/03 Survey Information<br><br>30.5% all the time<br>45.1% most of the time<br>19.5% some of the time<br>4.9% never well maintained<br><br>FY/01 Survey Information<br><br>55.1% strongly agree<br>39.9 agree<br>4.9% disagree<br>1.1% strongly disagree |

|  |             |                  |                  |   |
|--|-------------|------------------|------------------|---|
| <p>Customer survey</p> <p>In FY/01, the Office of Management and Operations Improvement conducted a Shooting Range Park User Survey for the Parks and Recreation Department. Participants were asked to respond to the following statement: The Shooting Range Park is well-maintained</p> | <p>2004</p> | <p>see notes</p> | <p>see notes</p> | <p><i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i></p> |
|  | <p>2005</p> | <p>see notes</p> |                  |   |